

General Fund Three-Year Summary by Agency

	FY 2006 Total App	FY 2006 Actual	FY 2007 Total App	FY 2008 Request	FY 2008 Gov's Rec	FY 2008 Approp
1 Education						
Public School Support	995,344,700	995,344,700	1,291,587,000	1,382,512,900	1,362,363,800	1,367,363,800
Agricultural Research and Extension Service	25,491,600	25,479,500	26,129,000	38,706,300	27,665,700	27,665,700
College and Universities	234,132,900	234,076,200	243,726,400	295,176,700	275,659,600	264,227,700
Community Colleges	20,817,500	20,816,700	22,067,200	25,503,300	23,058,300	23,587,700
Deaf and Blind, Idaho School for the	7,787,600	7,790,900	7,694,100	8,262,300	7,922,400	8,105,300
Education, Office of the State Board of	4,609,400	4,608,900	6,464,600	19,584,100	10,028,100	10,820,700
Health Education Programs	8,434,600	8,400,200	8,834,400	9,315,400	9,133,500	9,180,700
Historical Society	2,228,100	2,228,100	2,493,200	3,864,700	2,831,900	2,972,200
Libraries, Commission for	2,628,100	2,637,000	2,663,900	3,158,600	2,845,900	2,879,800
Professional-Technical Education	47,279,900	47,189,500	48,804,800	57,051,500	51,420,700	51,595,000
Public Broadcasting System, Educational	1,602,100	1,602,100	1,658,600	3,638,600	3,259,100	3,279,900
Special Programs	9,905,600	9,737,400	9,971,800	21,379,900	48,129,100	12,095,800
Superintendent of Public Instruction	5,304,500	5,304,500	5,422,500	6,263,800	5,583,000	5,621,500
Vocational Rehabilitation	7,737,900	7,737,900	8,113,600	9,026,200	8,482,000	8,353,000
Total Education	1,373,304,500	1,372,953,600	1,685,631,100	1,883,444,300	1,838,383,100	1,797,748,800
2 Health and Human Services						
Medically Indigent Health Care	20,260,300	20,260,300	20,766,800	21,806,700	20,768,400	20,768,400
Health and Welfare, Department of	139,428,100	138,193,100	146,506,700	184,184,300	161,623,000	168,458,400
Medical Assistance Services	331,277,000	323,764,800	351,357,200	382,303,400	382,138,800	376,384,400
Independent Living Council, State	63,100	63,100	119,700	121,200	120,300	123,100
Public Health Districts	9,776,500	9,776,500	9,809,700	11,554,500	10,132,900	10,270,900
Total Health and Human Services	500,805,000	492,057,800	528,560,100	599,970,100	574,783,400	576,005,200
3 Public Safety						
Correction, Department of	129,180,500	128,349,200	144,428,100	171,854,200	160,305,400	164,793,500
Judicial Branch	25,809,300	25,793,100	27,749,100	30,175,300	30,056,600	30,184,300
Juvenile Corrections, Department of	34,030,600	33,967,900	34,411,600	37,717,000	35,620,200	36,384,800
Police, Idaho State	16,883,100	16,721,000	17,593,900	24,433,300	22,953,900	21,853,900
Total Public Safety	205,903,500	204,831,200	224,182,700	264,179,800	248,936,100	253,216,500
4 Natural Resources						
Environmental Quality, Department of	15,904,900	15,894,900	16,247,000	17,948,400	17,199,100	17,402,600
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	4,753,500	4,744,800	4,769,100	6,220,100	5,581,600	5,634,500
Parks and Recreation, Department of	7,549,800	7,474,700	7,219,400	21,982,400	12,715,100	17,650,400
Water Resources, Department of	11,867,300	11,877,500	13,354,200	15,571,200	14,445,700	15,124,800
Total Natural Resources	40,075,500	39,991,900	41,589,700	61,722,100	49,941,500	55,812,300
5 Economic Development						
Agriculture, Department of	10,057,500	10,059,000	10,727,100	16,654,000	21,325,000	20,533,300
Commerce, Department of	7,082,000	7,082,000	8,331,100	26,220,700	7,508,100	7,906,800
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	561,600	504,200	567,600	575,500	568,300	753,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	4,328,100	3,937,700	3,771,800	4,171,800	3,917,700	3,941,200
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	22,029,200	21,582,900	23,397,600	47,622,000	33,319,100	33,135,100
6 General Government						
Administration, Department of	9,016,400	8,814,900	9,016,600	9,039,500	0	8,955,100
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	17,324,500	15,705,800	17,778,900	18,371,300	16,858,700	17,877,900
Controller, State	5,608,800	5,044,300	7,192,000	7,066,500	6,676,700	7,013,000
Governor, Office of the	17,150,300	17,124,900	17,927,400	20,542,000	23,246,200	26,599,800
Legislative Branch	10,779,500	10,480,900	11,057,900	11,108,800	11,070,500	12,172,900
Lieutenant Governor	119,500	96,200	134,500	124,900	122,600	154,500
Revenue and Taxation, Department of	25,297,700	25,210,600	25,348,700	28,094,100	27,109,800	27,818,700
Secretary of State	2,099,100	2,031,100	2,020,300	2,473,800	2,307,200	2,469,200
Treasurer, State	1,238,300	1,233,900	1,249,300	1,488,600	7,486,500	1,695,400
Total General Government	88,634,100	85,742,600	91,725,600	98,309,500	94,878,200	104,756,500
Statewide Total:	2,230,751,800	2,217,160,000	2,595,086,800	2,955,247,800	2,840,241,400	2,820,674,400

All Funds Three-Year Summary by Agency

	FY 2006 Total App	FY 2006 Actual	FY 2007 Total App	FY 2008 Request	FY 2008 Gov's Rec	FY 2008 Approp
1 Education						
Public School Support	1,205,577,500	1,205,577,500	1,521,846,400	1,657,657,900	1,637,508,800	1,648,198,400
Agricultural Research and Extension Service	31,211,900	31,303,100	31,050,400	43,537,700	32,687,600	32,687,600
College and Universities	403,454,800	377,214,600	414,646,400	427,357,500	409,832,500	399,011,800
Community Colleges	21,117,500	21,116,700	22,400,900	25,803,300	23,358,300	23,887,700
Deaf and Blind, Idaho School for the	8,221,500	8,197,200	8,217,400	8,593,100	8,248,500	8,431,400
Education, Office of the State Board of	11,744,400	10,887,400	14,504,400	32,121,100	18,785,500	19,882,700
Health Education Programs	9,256,600	8,986,100	9,538,700	9,860,300	9,633,400	10,125,700
Historical Society	4,471,300	3,767,200	5,187,400	6,274,900	5,662,800	5,365,700
Libraries, Commission for	4,249,300	4,240,000	4,353,800	4,766,700	4,428,400	4,465,900
Professional-Technical Education	57,125,300	56,803,900	59,215,700	65,413,400	60,413,700	60,215,700
Public Broadcasting System, Educational	3,073,900	3,073,900	4,114,400	4,586,400	4,178,300	4,229,100
Special Programs	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100	12,535,800
Superintendent of Public Instruction	25,416,600	18,982,600	25,892,300	27,138,500	26,043,500	26,149,000
Vocational Rehabilitation	22,703,900	23,639,400	24,878,300	25,684,900	24,675,300	24,675,300
Total Education	1,818,027,600	1,783,934,400	2,156,333,800	2,360,615,600	2,314,025,700	2,279,861,800
2 Health and Human Services						
Medically Indigent Health Care	20,260,300	23,023,400	20,766,800	21,806,700	20,768,400	20,768,400
Health and Welfare, Department of	425,632,100	416,633,900	445,290,000	489,040,900	457,521,900	463,238,300
Medical Assistance Services	1,160,268,200	1,156,638,400	1,210,735,600	1,310,994,800	1,310,683,600	1,293,698,000
Independent Living Council, State	68,200	68,200	121,200	508,100	504,600	507,400
Public Health Districts	10,383,900	10,383,900	10,309,700	11,554,500	10,132,900	10,770,900
Total Health and Human Services	1,616,612,700	1,606,747,800	1,687,223,300	1,833,905,000	1,799,611,400	1,788,983,000
3 Public Safety						
Correction, Department of	150,664,400	147,539,200	164,508,200	191,456,200	179,448,100	184,609,400
Judicial Branch	34,263,000	31,415,400	37,029,500	39,369,000	39,124,500	40,352,500
Juvenile Corrections, Department of	45,398,800	43,441,400	46,091,500	48,303,400	46,339,600	47,412,600
Police, Idaho State	54,455,600	51,436,600	56,557,000	63,267,000	61,312,600	60,598,200
Total Public Safety	284,781,800	273,832,600	304,186,200	342,395,600	326,224,800	332,972,700
4 Natural Resources						
Environmental Quality, Department of	53,688,300	52,783,300	59,360,900	61,696,200	60,444,800	60,850,400
Fish and Game, Department of	75,934,700	69,756,800	74,129,000	73,709,600	72,369,000	74,067,600
Land, Board of Commissioners	39,898,100	45,932,700	38,530,400	40,615,200	40,073,100	40,370,700
Parks and Recreation, Department of	46,847,400	33,499,300	102,205,700	48,378,900	38,391,300	43,763,900
Water Resources, Department of	24,023,700	18,640,700	24,751,900	26,733,600	25,229,800	26,785,600
Total Natural Resources	240,392,200	220,612,800	298,977,900	251,133,500	236,508,000	245,838,200
5 Economic Development						
Agriculture, Department of	36,671,200	30,067,900	40,873,800	42,980,900	47,373,800	46,794,300
Commerce, Department of	30,098,600	23,206,800	39,670,100	51,476,900	32,308,400	47,771,000
Finance, Department of	4,349,300	4,345,100	4,805,200	5,172,100	5,031,200	5,139,800
Industrial Commission	14,351,600	12,300,300	14,866,000	15,587,300	14,794,700	14,900,800
Insurance, Department of	7,090,000	6,438,100	7,335,800	7,592,200	7,260,200	7,319,600
Labor, Department of	576,200	516,000	7,578,200	586,100	1,061,200	764,400
Public Utilities Commission	4,764,600	4,214,700	4,545,300	5,089,000	4,887,700	4,944,400
Self-Governing Agencies	55,769,900	52,307,200	57,002,200	72,499,500	72,342,000	71,362,800
Transportation Department, Idaho	594,127,500	489,771,200	600,059,800	499,168,700	498,687,600	495,735,300
Total Economic Development	747,798,900	623,167,300	776,736,400	700,152,700	683,746,800	694,732,400
6 General Government						
Administration, Department of	43,878,200	36,563,100	54,511,200	61,469,600	0	59,241,500
Building Fund Advisory Council	49,412,000	24,642,500	77,197,800	33,990,400	155,574,000	137,974,000
Attorney General	17,952,900	16,293,100	18,136,400	18,552,100	17,037,900	18,622,800
Controller, State	13,472,800	11,708,100	14,945,400	13,560,400	13,154,900	13,480,100
Governor, Office of the	98,596,000	98,028,100	109,614,700	114,984,700	132,900,000	133,588,200
Legislative Branch	12,179,000	11,605,600	17,179,400	12,889,200	12,839,600	13,953,800
Lieutenant Governor	122,500	98,700	134,500	124,900	122,600	154,500
Revenue and Taxation, Department of	33,870,100	33,663,600	33,146,000	34,778,900	33,682,000	34,461,600
Secretary of State	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200	2,469,200
Treasurer, State	1,962,300	1,882,300	2,060,400	4,335,500	45,634,100	2,664,300
Total General Government	273,601,200	236,568,900	329,412,900	297,159,500	413,252,300	416,610,000
Statewide Total:	4,981,214,400	4,744,863,800	5,552,870,500	5,785,361,900	5,773,369,000	5,758,998,100